

TOTAL

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$31,654,724	\$16,251,020	\$16,251,020	\$27,840,459	\$25,087,832	\$8,836,812
STATE GENERAL FUND BY:						
Interagency Transfers	335,796	240,137	407,847	396,183	283,109	(124,738)
Fees & Self-gen. Revenues	38,378,353	56,638,814	58,008,658	41,884,952	45,134,014	(12,874,644)
Statutory Dedications	555,291	710,913	710,913	610,913	610,913	(100,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	133,799	50,000	274,000	252,000	252,000	(22,000)
TOTAL MEANS OF FINANCING	\$71,057,963	\$73,890,884	\$75,652,438	\$70,984,507	\$71,367,868	(\$4,284,570)
EXPENDITURES & REQUEST:						
Office of Revenue	\$68,717,415	\$71,448,578	\$73,210,132	\$68,563,466	\$68,928,296	(\$4,281,836)
Louisiana Tax Commission	2,340,548	2,442,306	2,442,306	2,421,041	2,439,572	(2,734)
TOTAL EXPENDITURES AND REQUEST	\$71,057,963	\$73,890,884	\$75,652,438	\$70,984,507	\$71,367,868	(\$4,284,570)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,038	1,001	1,004	1,004	1,006	2
Unclassified	15	14	14	14	14	0
TOTAL	1,053	1,015	1,018	1,018	1,020	2